

Office of County Healthcare Planning

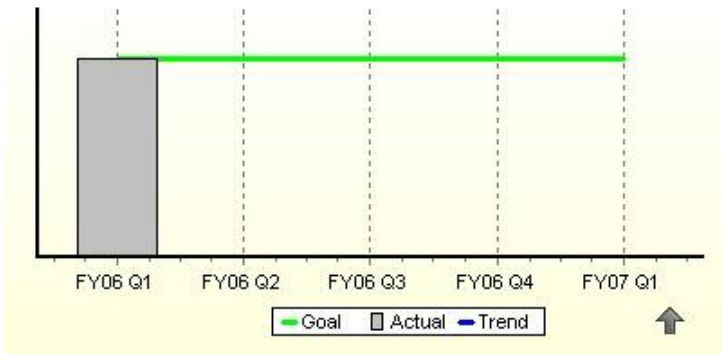
Business Plan Report

Customer

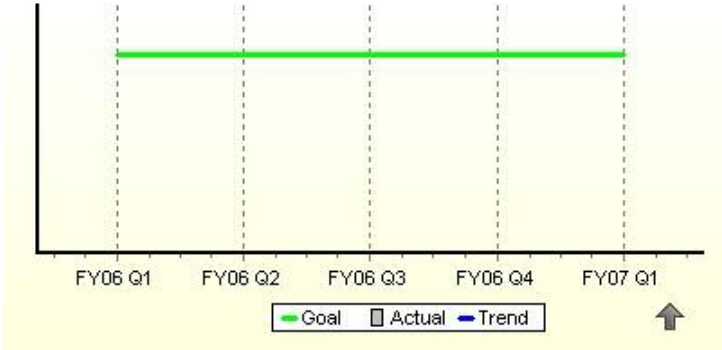
Objective Name	Owner(s)
Produce recommendation through BCC Task Force	Marty Lucia Janet Perkins Office of County Healthcare Planning

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Eliminate barriers to care
		Promote independent living through early intervention and support services
		Parent Objectives
		(HH1.1) Reduced rate of uninsured Countywide (priority outcome)
		(HH4.1) Healthier community (priority outcome)

Measures	Owner(s)
Analytical tools and materials produced and distributed	Marty Lucia Janet Perkins
Model summaries, SOM (matrix), power point presentations within each priority area	

Performance Graph	Initiatives Linked To Measure	Owner(s)
Analytical tools and materials produce... <div></div> <div>↑ good direction updated: 1/20/2006</div>	Child Measures Linked To Measure	
	ACTUAL GOAL DATE	

Organize technical presentations and facilitated discussion of options	Marty Lucia Janet Perkins
Identify technical resources, structure presentations and schedule presenters and facilitate technical discussions and option selection by Task Force members and experts	

Performance Graph	Initiatives Linked To Measure	Owner(s)
Organize technical presentations and f... <div></div>	Child Measures Linked To Measure	
	ACTUAL GOAL DATE	

updated: never

Production of recommendation report
report to BCC and County Manager

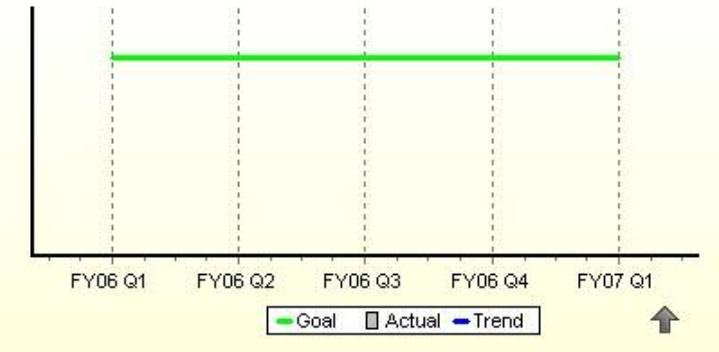
Marty Lucia Janet Perkins

Performance Graph

Initiatives Linked To Measure

Owner(s)

Production of recommendation report



updated: never

Child Measures Linked To Measure

ACTUAL GOAL DATE

Owner(s)

Marty Lucia Janet Perkins Office of County Healthcare Planning

GrandParent Objectives

Promote independent living through early intervention and support services

(HH4.1) Healthier community (priority outcome)

Owner(s)

Marty Lucia Janet Perkins

Owner(s)

ACTUAL	GOAL	DATE
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Marty Lucia Janet Perkins

Owner(s)

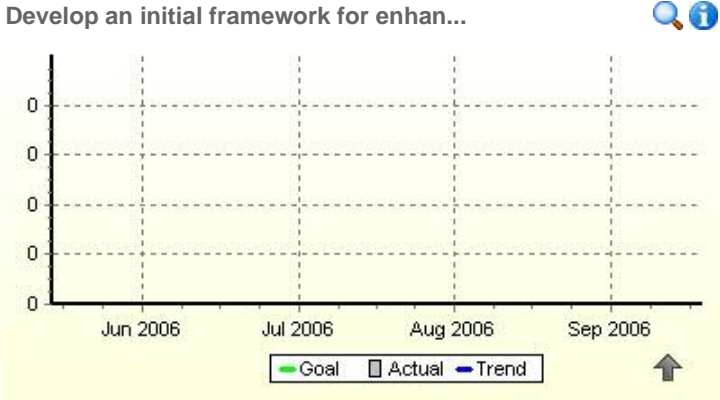
ACTUAL	GOAL	DATE
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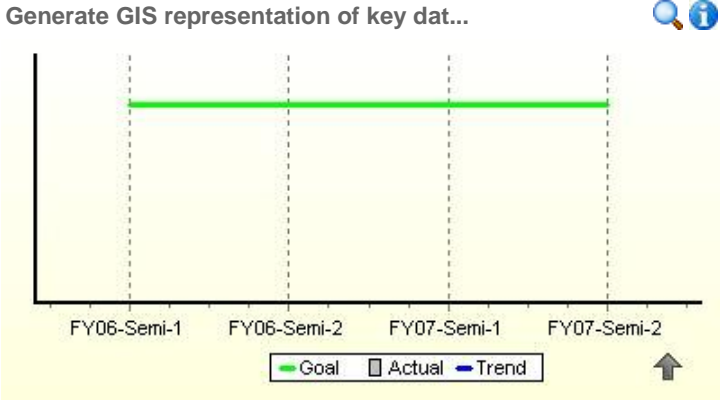
Objective Name	Owner(s)		
Develop Comprehensive Integrated Model Community Health Planning for GOB	Marty Lucia	Janet Perkins	Office of County Healthcare Planning

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Eliminate barriers to care
		Promote independent living through early intervention and support services
		Parent Objectives
		(HH1.1) Reduced rate of uninsured Countywide (priority outcome)
		(HH4.1) Healthier community (priority outcome)

Measures	Owner(s)
Develop an initial framework for enhancing integrated Primary Care services in Miami Beach	Marty Lucia
The final model of what will be implemented in Miami Beach will be an outcome of a process that includes multiple inputs and community forums. These vetting processes may take finalization of the model beyond the end of the fiscal year, so the measure for FY05-06 will be the completion of a framework that will outline what the 'model' will encompass.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
<div>Develop an initial framework for enhan...</div>  <div>updated: never</div>	Child Measures Linked To Measure	
	ACTUAL	GOAL
	DATE	

Generate GIS representation of key data, forecasting models and evaluation measures	Marty Lucia	Janet Perkins
Source, organize and integrate extant data on health infrastructure, services utilization, and unmet needs		

Performance Graph	Initiatives Linked To Measure	Owner(s)
<div>Generate GIS representation of key dat...</div>  <div>updated: never</div>	Child Measures Linked To Measure	
	ACTUAL	GOAL
	DATE	

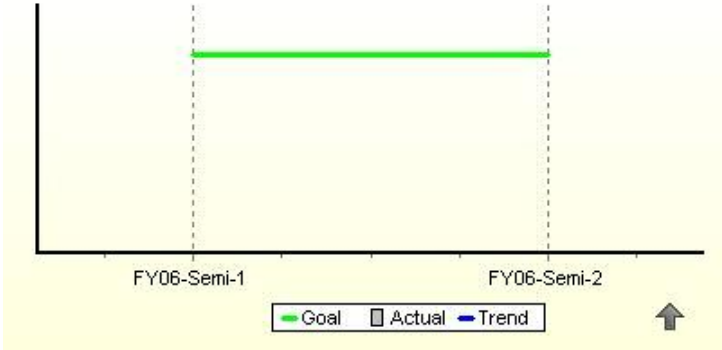
Organize and carry-out pilot GOB planning effort in Miami Beach	Marty Lucia	Janet Perkins
Organize key stakeholders, coordinate meetings, carry-out stakeholder participation activities and manage process		

Performance Graph

Initiatives Linked To Measure

Owner(s)

Organize and carry-out pilot GOB plann...



updated: never

Child Measures Linked To Measure

ACTUAL GOAL DATE

Financial

Objective Name	Owner(s)
Meet Budget Targets (OCHP)	Marty Lucia Janet Perkins

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (OCHP)	Marty Lucia Janet Perkins
Total revenue in \$1,000s (from FAMIS)	

Performance Graph

Revenue: Total (OCHP)

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Expen: Total (OCHP)	Marty Lucia Janet Perkins
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	

Performance Graph

Expen: Total (OCHP)

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Internal

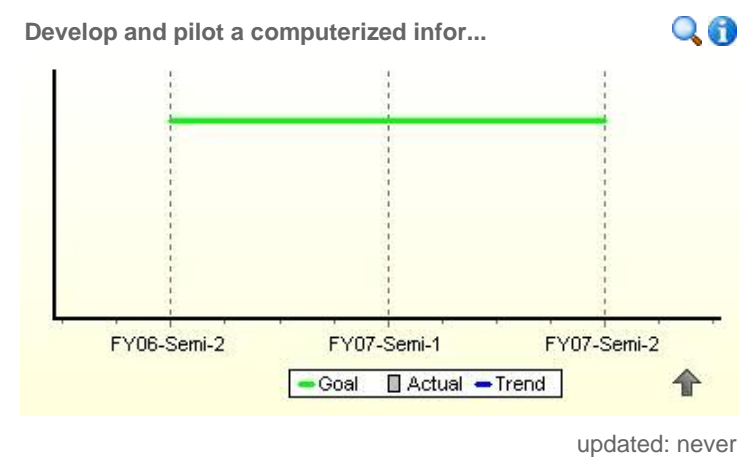
Objective Name	Owner(s)
Design and implement computerized filing system	Marty Lucia Janet Perkins

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Develop and pilot a computerized information system	Marty Lucia Janet Perkins
build a structure, select a software platform, construct system, input data, test and refine system	

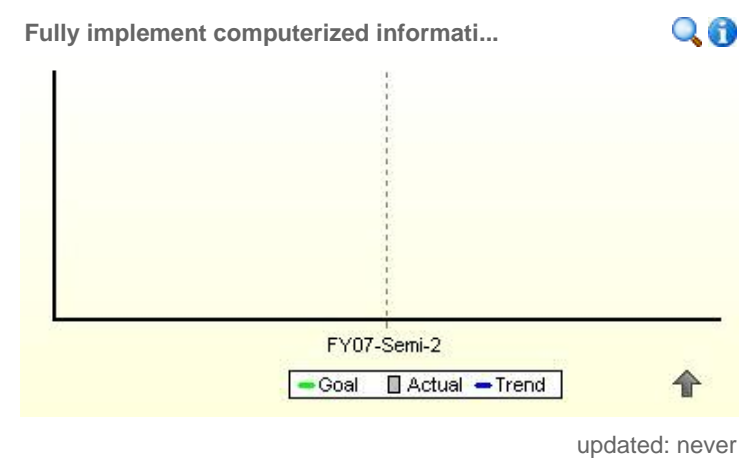
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Fully implement computerized information system	Marty Lucia Janet Perkins
Based on pilot implementation, refine information system and enter new data on an on-going basis. Assess feasibility, set parameters and target date for entering relevant historical information	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Learning and Growth

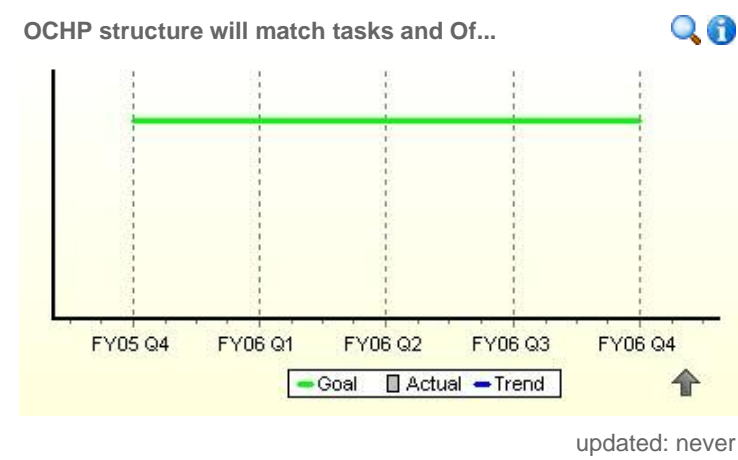
Objective Name	Owner(s)
Structure and fully staff OCHP	Marty Lucia Janet Perkins Office of County Healthcare Planning

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
OCHP structure will match tasks and Office will be fully staffed	Marty Lucia Janet Perkins
Current OCHP structure defines roles for 9 staff (6 core and 3 fellows). Additional assignments together with an extremely challenging job market has necessitated a re-engineering of OCHP's structure and staffing.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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